

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **02 - CITY MANAGER**

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,111,537	1,411,900	1,493,360	1,535,390	1,545,020
120	Special Salaries	67,503	55,060	58,940	60,320	60,320
130	Overtime	501	0	0	0	0
140	Employee Benefits	285,910	354,370	375,650	402,600	425,230
150	Planned Savings	0	0	0	-72,200	0
Subtotal Personal Services		1,465,451	1,821,330	1,927,950	1,926,110	2,030,570
210	Utilities	55,999	98,780	91,240	91,240	95,930
220	Communications	20,024	23,400	27,170	27,370	27,370
230	Transportation and Training	15,179	36,280	40,000	40,000	40,000
240	Insurance	14,700	18,140	18,140	18,140	18,140
250	Professional Services	659,839	485,360	566,810	1,279,810	558,810
260	Data Processing	116,968	109,490	123,380	123,010	123,010
270	Equipment Charges	553	6,230	3,230	3,230	3,230
280	Buildings and Grounds Charges	14,144	5,580	12,180	12,180	29,580
290	Other Contractuals	156,150	164,920	161,990	161,990	161,990
Subtotal Contractuals		1,053,555	948,180	1,044,140	1,756,970	1,058,060
310	Office Supplies	6,433	8,420	9,520	9,520	9,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,052	1,300	1,300	1,300	1,300
350	Materials	324	1,400	1,400	1,400	1,400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,590	500	2,500	3,500	3,500
390	Other Commodities	17,942	21,240	20,620	20,620	20,620
Subtotal Commodities		28,340	32,860	35,340	36,340	36,340
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	800	50,000	0	0	0
540	Inventory Accounts	7,209	15,000	15,000	15,000	15,000
Subtotal Other		8,009	65,000	15,000	15,000	15,000
TOTAL		2,555,356	2,867,370	3,022,430	3,734,420	3,139,970

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	02 - CITY MANAGER
DIVISION	10 - ADMINISTRATIVE SERVICES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	828,024	1,088,010	1,140,050	1,177,260	1,182,140
120	Special Salaries	45,010	43,510	46,690	48,070	48,070
130	Overtime	0	0	0	0	0
140	Employee Benefits	199,957	261,950	289,300	311,270	326,680
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,072,991	1,393,470	1,476,040	1,536,600	1,556,890
210	Utilities	0	0	0	0	0
220	Communications	14,038	17,160	16,570	16,570	16,570
230	Transportation and Training	11,523	32,280	36,000	36,000	36,000
240	Insurance	0	1,640	1,640	1,640	1,640
250	Professional Services	52,225	3,750	20,600	14,600	2,600
260	Data Processing	81,244	76,420	89,920	89,550	89,550
270	Equipment Charges	136	2,490	1,490	1,490	1,490
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	144,388	159,180	147,650	147,650	147,650
Subtotal Contractuals		303,554	292,920	313,870	307,500	295,500
310	Office Supplies	3,301	6,120	5,920	5,920	5,920
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,525	0	0	0	0
390	Other Commodities	7,182	11,300	10,000	10,000	10,000
Subtotal Commodities		13,008	17,420	15,920	15,920	15,920
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,389,553	1,703,810	1,805,830	1,860,020	1,868,310

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	02 - CITY MANAGER
DIVISION	10 - ADMINISTRATIVE SERVICES

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Operations:								
City Manager	1	1	1	001	155,000	159,650	159,650	159,650
Assistant City Manager	1	2	2	004	114,170	175,780	207,700	207,700
Assistant to the City Manager	1	0	0	114	48,340	0	0	0
Executive Assistant to the City Mgr	1	1	1	116	46,340	50,630	50,630	50,630
Secretary	1	1	1	619	35,030	35,230	36,290	37,380
Administrative Services:								
Special Asst to the City Manager	1	0	0	005	0	0	0	0
Development Assistance Coordinator	0	1	1	112	76,320	79,790	79,790	79,790
Internal Auditor	1	1	1	113	64,560	68,000	68,000	68,000
Marketing Services Coordinator	1	1	1	113	58,070	61,310	61,310	61,310
Special Projects Coordinator	1	1	1	114	66,660	68,660	68,660	68,660
Administrative Aide II	1	1	1	623	41,240	42,480	43,750	45,070
Management Intern	1	1	1	601	28,000	28,000	28,000	28,000
Intergovernment Relations:								
Government Relations Director	1	1	1	111	71,910	72,000	72,000	72,000
City Manager's Secretary	1	1	1	622	39,340	40,510	41,730	42,980
Less: CM Secretary allocation					(19,670)	(20,260)	(20,870)	(21,490)
Public Information:								
Public Information Officer	1	1	1	113	50,820	67,600	67,600	67,600
Add: CM Secretary allocation					19,670	20,260	20,870	21,490
Neighborhood Services:								
Administrative Supervisor	1	1	1	116	51,800	54,550	54,550	54,550
Neighborhood Assistant	1	1	1	118	42,890	46,210	46,210	46,210
City Clerk Function:								
City Clerk	1	1	1	116	46,350	49,670	49,670	49,670
Deputy City Clerk	1	1	1	118	44,780	37,340	37,340	37,340
Secretary	1	1	1	619	34,210	29,020	29,020	29,020
Subtotal	19	19	19		1,115,830	1,166,430	1,201,900	1,205,560
ADD: Longevity					2,790	5,050	6,080	6,700
Accrual					12,940	12,940	13,650	14,250
Auto allowance					13,200	16,200	17,400	17,400
Cell Phone Allowance					1,560	1,740	1,920	1,920
Car mileage					750	750	750	750
LESS: Grant funding (30% Admin. Supervisor)					(15,540)	(16,370)	(16,370)	(16,370)
Subtotal					15,700	20,310	23,430	24,650
TOTAL	19	19	19		1,131,530	1,186,740	1,225,330	1,230,210

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	02 - CITY MANAGER
DIVISION	82 - ARTS AND CULTURAL SERVICES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	283,513	323,890	353,310	358,130	362,880
120	Special Salaries	22,493	11,550	12,250	12,250	12,250
130	Overtime	501	0	0	0	0
140	Employee Benefits	85,952	92,420	86,350	91,330	98,550
150	Planned Savings	0	0	0	-72,200	0
Subtotal Personal Services		392,460	427,860	451,910	389,510	473,680
210	Utilities	55,999	98,780	91,240	91,240	95,930
220	Communications	5,986	6,240	10,600	10,800	10,800
230	Transportation and Training	3,656	4,000	4,000	4,000	4,000
240	Insurance	14,700	16,500	16,500	16,500	16,500
250	Professional Services	607,614	481,610	546,210	1,265,210	556,210
260	Data Processing	35,724	33,070	33,460	33,460	33,460
270	Equipment Charges	417	3,740	1,740	1,740	1,740
280	Buildings and Grounds Charges	14,144	5,580	12,180	12,180	29,580
290	Other Contractuals	11,762	5,740	14,340	14,340	14,340
Subtotal Contractuals		750,002	655,260	730,270	1,449,470	762,560
310	Office Supplies	3,132	2,300	3,600	3,600	3,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,052	1,300	1,300	1,300	1,300
350	Materials	324	1,400	1,400	1,400	1,400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	65	500	2,500	3,500	3,500
390	Other Commodities	10,760	9,940	10,620	10,620	10,620
Subtotal Commodities		15,332	15,440	19,420	20,420	20,420
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	800	50,000	0	0	0
540	Inventory Accounts	7,209	15,000	15,000	15,000	15,000
Subtotal Other		8,009	65,000	15,000	15,000	15,000
TOTAL		1,165,803	1,163,560	1,216,600	1,874,400	1,271,660

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	02 - CITY MANAGER
DIVISION	82 - ARTS AND CULTURAL SERVICES

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Arts & Cultural Services Manager	1	1	1	114	61,610	66,000	66,000	66,000
Administrative Assistant	1	1	1	118	39,170	45,670	45,670	45,670
Recreation Supervisor I	1	1	1	120	33,500	38,920	38,920	38,920
Event Coordinator	1	1	1	120	33,500	38,920	38,920	38,920
Public Educator	2	2	2	120	77,040	82,740	82,740	82,740
Administrative Aide I	1	1	1	620	27,250	27,380	28,910	30,520
Secretary	1	1	1	619	27,600	28,430	30,040	31,720
Clerk III	1	1	1	617	21,900	22,300	23,560	24,910
Subtotal	9	9	9		321,570	350,360	354,760	359,400
Part-time/Seasonal:								
Account Clerk I (PT-50%)	1	1	1	617	11,050	11,050	11,050	11,050
Subtotal	10	10	10		11,050	11,050	11,050	11,050
ADD: Longevity					620	1,250	1,620	1,680
Car Allowance					500	1,200	1,200	1,200
Accrual					1,700	1,700	1,750	1,800
Subtotal					2,820	4,150	4,570	4,680
TOTAL	10	10	10		335,440	365,560	370,380	375,130



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ECONOMIC DEVELOPMENT FUND	FUND: 236
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	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
IRB service fees	252,600	302,500	275,000	300,000	760,000
Transfers in	3,050,044	1,300,000	3,800,000	1,300,000	1,000,000
Transfers in - Sedgwick County	0	0	1,000,000	0	0
Other	6,166	0	0	0	0
Interest earnings	9,324	25,000	15,000	25,000	25,000
Total budgeted revenues	3,318,134	1,627,500	5,090,000	1,625,000	1,785,000
Budgeted expenditures:					
Personal services	260,005	271,950	274,760	290,240	306,590
Contractuals	3,114,341	428,400	3,995,480	427,480	427,480
Administrative Charges	10,680	10,840	10,840	64,880	64,880
Commodities	457	4,500	4,500	4,500	4,500
Capital outlay	0	0	0	0	0
Contingency	0	25,000	285,000	0	0
Proposed Incentives	0	1,000,000	1,000,000	1,000,000	1,000,000
Total budgeted expenditures	3,385,483	1,740,690	5,570,580	1,787,100	1,803,450
Budgeted income (loss)	(67,349)	(113,190)	(480,580)	(162,100)	(18,450)
Beginning Fund Balance	886,947	237,927	819,598	339,018	176,918
Ending Fund Balance	819,598	124,737	339,018	176,918	158,468
Unencumbered Cash as of December 31	722,798	27,937	242,218	80,118	61,668

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	236 - ECONOMIC DEVELOPMENT FUND
DEPARTMENT	02 - CITY MANAGER
DIVISION	80 - COMMUNITY DEVELOPMENT DIVISION
SECTION	01 - ECONOMIC DEVELOPMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	213,630	224,000	224,720	237,640	250,310
120	Special Salaries	0	0	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	46,375	47,950	49,680	52,240	55,920
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		260,005	271,950	274,760	290,240	306,590
210	Utilities	0	0	0	0	0
220	Communications	3,256	5,890	5,690	5,690	5,690
230	Transportation and Training	4,562	8,480	8,530	8,530	8,530
240	Insurance	0	0	0	0	0
250	Professional Services	3,070,672	375,000	3,943,000	375,000	375,000
260	Data Processing	30,709	28,930	28,930	28,930	28,930
270	Equipment Charges	83	1,000	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,739	19,940	19,670	73,710	73,710
Subtotal Contractuals		3,125,021	439,240	4,006,320	492,360	492,360
310	Office Supplies	440	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	1,000	1,000	1,000	1,000
390	Other Commodities	17	2,500	2,500	2,500	2,500
Subtotal Commodities		457	4,500	4,500	4,500	4,500
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,025,000	1,285,000	1,000,000	1,000,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	1,025,000	1,285,000	1,000,000	1,000,000
TOTAL		3,385,483	1,740,690	5,570,580	1,787,100	1,803,450

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	236 - ECONOMIC DEVELOPMENT FUND
DEPARTMENT	02 - CITY MANAGER'S OFFICE
DIVISION	80 - COMMUNITY DEVELOPMENT
SECTION	01 - ECONOMIC DEVELOPMENT

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Economic Development Administrator	1	1	1	113	72,020	76,090	76,090	76,090
Industrial Analyst	1	1	1	117	45,080	49,070	49,070	49,070
Secretary	1	1	1	619	29,740	27,950	29,570	31,350
Subtotal	3	3	3		146,840	153,110	154,730	156,510
ADD: Transfer for Senior Attorney (75%)					64,240	69,010	69,150	69,200
Longevity					1,010	1,550	2,070	2,260
Cell Phone Allowance					360	360	360	360
Accrual					1,050	1,050	1,200	1,350
Employee compensation					10,500	0	10,500	21,000
Subtotal					77,160	71,970	83,280	94,170
TOTAL	3	3	3		224,000	225,080	238,010	250,680



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PROPERTY MANAGEMENT OPERATIONS

FUND: 240

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Operating leases	801,349	704,580	619,680	619,680	741,480
Sales and service	276,406	359,800	297,800	297,800	342,000
Other	294,625	31,000	10,000	10,000	10,000
Interest earnings	20,783	3,750	24,000	24,000	24,000
Total budgeted revenues	1,393,162	1,099,130	951,480	951,480	1,117,480
Budgeted expenditures:					
Personal services	177,659	262,800	206,470	211,210	217,420
Contractual services	605,810	784,210	734,860	734,860	734,860
Administrative charge	96,400	96,400	96,400	96,010	96,010
Commodities	7,358	19,660	19,660	19,660	19,660
Capital outlay	0	0	0	0	0
Transfer - Debt Service	160,780	165,780	126,180	126,180	126,180
Transfer - General Fund	0	473,820	0	473,820	0
Other - Building Improvements	697,240	450,000	200,000	200,000	0
Total budgeted expenditures	1,745,246	2,252,670	1,383,570	1,861,740	1,194,130
Budgeted income (loss)	(352,084)	(1,153,540)	(432,090)	(910,260)	(76,650)
Unencumbered cash/fund balance as of January 1	1,778,097	1,254,027	1,426,013	993,923	83,663
Unencumbered cash/fund balance as of December 31	1,426,013	100,487	993,923	83,663	7,013

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	240 - PROPERTY MANAGEMENT OPERATIONS
DEPARTMENT	02 - CITY MANAGER
DIVISION	80 - COMMUNITY DEVELOPMENT DIVISION
SECTION	02 - PROPERTY MANAGEMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	136,615	197,630	162,520	164,420	166,340
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	41,044	65,170	43,950	46,790	51,080
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		177,659	262,800	206,470	211,210	217,420
210	Utilities	133,012	180,020	130,670	130,670	130,670
220	Communications	7,190	8,290	8,290	8,290	8,290
230	Transportation and Training	-8	2,400	2,400	2,400	2,400
240	Insurance	43,960	44,000	44,000	44,000	44,000
250	Professional Services	216,940	293,640	293,640	293,640	293,640
260	Data Processing	20,251	20,670	20,670	20,670	20,670
270	Equipment Charges	971	450	450	450	450
280	Buildings and Grounds Charges	86,215	90,950	90,950	90,950	90,950
290	Other Contractuals	193,679	240,190	240,190	239,800	239,800
Subtotal Contractuals		702,210	880,610	831,260	830,870	830,870
310	Office Supplies	684	1,010	1,010	1,010	1,010
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,739	400	400	400	400
350	Materials	586	250	250	250	250
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,414	15,000	15,000	15,000	15,000
380	Non-capitalizable Equipment	130	0	0	0	0
390	Other Commodities	805	3,000	3,000	3,000	3,000
Subtotal Commodities		7,358	19,660	19,660	19,660	19,660
410	Land	0	0	0	0	0
420	Buildings	0	450,000	200,000	200,000	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	450,000	200,000	200,000	0
510	Interfund Transfers	858,020	639,600	126,180	600,000	126,180
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		858,020	639,600	126,180	600,000	126,180
TOTAL		1,745,246	2,252,670	1,383,570	1,861,740	1,194,130

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	240 - PROPERTY MANAGEMENT OPERATIONS
DEPARTMENT	02 - CITY MANAGER
DIVISION	80 - COMMUNITY DEVELOPMENT
SECTION	02 - PROPERTY MANAGEMENT

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Real Estate Administrator	1	1	1	113	72,020	76,400	76,400	76,400
Land Management Analyst	2	1	1	117	87,950	47,500	47,500	47,500
Secretary	1	1	1	619	30,240	31,150	32,910	34,750
Subtotal	4	3	3		190,210	155,050	156,810	158,650
ADD: Longevity					240	240	360	420
Accrual					1,480	1,530	1,550	1,570
Employee Compensation					5,700	5,700	5,700	5,700
Subtotal					7,420	7,470	7,610	7,690
TOTAL	4	3	3		197,630	162,520	164,420	166,340

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND

FUND: 220

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Private club liquor tax	1,389,885	1,387,200	1,406,000	1,441,150	1,477,180
Interest earnings	5,607	10,000	10,000	10,000	10,000
Other	0	0	0	0	0
Total budgeted revenues	1,395,492	1,397,200	1,416,000	1,451,150	1,487,180
Budgeted expenditures:					
Drug/alcohol abuse counseling contracts - delegate agencies	1,095,882	0	1,292,980	0	0
Case Management	120,792	241,580	150,000	150,000	150,000
Contracted program administration	99,014	98,000	98,430	98,430	98,430
Administrative Charge	19,840	19,840	19,840	14,570	14,570
Funding to be programmed	0	1,201,400	0	1,292,980	1,292,980
Enhanced Programs	0	0	0	0	0
Contingency	0	170,000	50,000	80,000	0
Total budgeted expenditures	1,335,528	1,730,820	1,611,250	1,635,980	1,555,980
Budgeted income (loss)	59,964	(333,620)	(195,250)	(184,830)	(68,800)
Unencumbered fund balance as of January 1	380,826	418,676	461,081	265,831	81,001
Change in accural	20,291	0	0	0	0
Unencumbered fund balance as of December 31	461,081	85,056	265,831	81,001	12,201

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

SUBFUND 220 - SPECIAL ALCOHOL AND DRUG PROGRAMS
DEPARTMENT 02 - CITY MANAGER

FUND SUMMARY OF REVENUES AND EXPENDITURES

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Private club liquor tax	1,389,885	1,387,200	1,406,000	1,441,150	1,477,180
Interest earnings	5,607	10,000	10,000	10,000	10,000
Other	0	0	0	0	0
Total budgeted revenues	1,395,492	1,397,200	1,416,000	1,451,150	1,487,180
Budgeted expenditures:					
Regional Prevention Center	193,633	0	149,070	0	0
Behavioral Health Center	98,865	0	98,865	0	0
MAAIC Treatment Services	46,091	0	48,870	0	0
Friends of Recovery		0	10,000	0	0
Communities in Schools	17,825	0	31,652	0	0
Parallax Program	109,410	0	109,410	0	0
Center of Health & Wellness	82,540	0	105,527	0	0
Big Brothers/Big Sisters	73,400	0	73,400	0	0
Knox Center (NEDARTS)	15,000	0	34,215	0	0
Parallax Detoxification Program	250,000	0	275,870	0	0
Tiyospaye/Pueblo	15,000	0	70,000	0	0
Tiyospaye/CBC	39,979	0	68,535	0	0
Mental Health Association of S.C. Kansas, Pathways Program	32,625	0	42,000	0	0
Youth Development Services	49,714	0	33,530	0	0
Miracles, Inc.	71,800	0	71,800	0	0
SACK	0	0	70,236	0	0
Funding to be programmed	0	1,201,400	0	1,292,980	1,292,980
Contracted program administration	99,014	98,000	98,430	98,430	98,430
Administrative Charge	19,840	19,840	19,840	14,570	14,570
Case Management Services	120,792	241,580	150,000	150,000	150,000
Contingency	0	170,000	50,000	80,000	0
Total budgeted expenditures	1,335,528	1,730,820	1,611,250	1,635,980	1,555,980
Budgeted income (loss)	59,964	(333,620)	(195,250)	(184,830)	(68,800)
Unencumbered fund balance as of January 1	380,826	418,676	461,081	265,831	81,001
Change in accrual	20,291	0	0	0	0
Unencumbered fund balance as of December 31	461,081	85,056	265,831	81,001	12,201



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.